

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2022 - 2024

Periodo POI Multianual 2022 - 2024
Nivel de Gobierno E - GOBIERNO NACIONAL
Sector 06 - JUSTICIA
Pliego 067 - SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS
Unidad Ejecutora 001272 - SUNARP - SEDE AREQUIPA

CENTRO DE COSTO: 01.01 - JEFATURA ZONAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																						
AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127200011		PROMOCIÓN DE LOS PROGRAMAS DE INCLUSIÓN PARA IMPULSAR EL REGISTRO EN LA POBLACIÓN	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO S/	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	1,200.00			
						2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00		
						COSTEO S/	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	1,200.00			
						2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00		
						COSTEO S/	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00	1,200.00			
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																						
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127200014		GESTIÓN DE LA JEFATURA ZONAL	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	38,825.00	28,289.00	28,299.00	30,919.00	37,921.00	27,789.00	48,275.00	28,289.00	28,315.00	31,419.00	37,407.00	46,635.00	412,382.00			
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	38,330.00	27,794.00	27,794.00	30,424.00	37,426.00	27,794.00	47,780.00	27,794.00	27,820.00	30,924.00	36,910.00	46,652.00	407,442.00			
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	38,835.00	27,799.00	27,799.00	26,929.00	33,931.00	24,299.00	44,285.00	24,299.00	24,325.00	27,429.00	33,415.00	43,152.00	376,497.00			
OEI.03 - IMPLEMENTAR LA GESTION DEL RIESGO DE DESASTRES EN LA SUNARP																						
AEI.03.01 - PREVENCIÓN Y REDUCCIÓN DEL RIESGO DE DESASTRES EFECTIVA EN LA ENTIDAD																						
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127200046		EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRE.	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00			
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00			
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00			

AEI.03.02 - CAPACITACION INTEGRAL PARA RESPONDER EN FORMA EFECTIVA ANTE EMERGENCIAS Y DESASTRE EN LA ENTIDAD																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00127200067	CAPACITACIÓN PARA LA EVALUACIÓN Y PREVENCIÓN DE RIESGOS DE DESASTRES	040101 - AREQUIPA	CAPACITACION	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
							2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
							2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
CENTRO DE COSTO: 01.01.01 - COMUNICACIONES																					
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00127200015	GESTIÓN DEL ÁREA DE COMUNICACIONES	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	22,335.00	13,039.00	13,262.00	13,040.00	16,784.00	13,582.00	20,060.00	13,059.00	13,075.00	13,205.00	16,773.00	21,586.00	189,800.00
							2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	22,335.00	13,039.00	13,262.00	13,040.00	16,784.00	13,582.00	20,128.00	13,127.00	13,143.00	13,273.00	16,842.00	21,653.00	190,208.00
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	22,406.00	13,110.00	13,333.00	13,111.00	16,855.00	13,653.00	20,131.00	13,130.00	13,146.00	13,276.00	16,845.00	21,656.00	190,652.00
		AOI00127200016	GESTIÓN DEL POSICIONAMIENTO DE LA IMAGEN INSTITUCIONAL DE LA SUNARP A NIVEL EXTERNO.	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	4.00	3.00	3.00	8.00	7.00	8.00	8.00	8.00	9.00	7.00	8.00	3.00	76.00
								COSTEO S/	0.00	0.00	0.00	130.00	130.00	130.00	130.00	5,530.00	130.00	130.00	130.00	0.00	6,440.00
							2023	FISICO	4.00	3.00	3.00	8.00	7.00	8.00	8.00	8.00	9.00	7.00	8.00	3.00	76.00
								COSTEO S/	0.00	0.00	0.00	130.00	130.00	130.00	130.00	5,530.00	130.00	130.00	130.00	0.00	6,440.00
							2024	FISICO	4.00	3.00	3.00	8.00	7.00	8.00	8.00	8.00	9.00	7.00	8.00	3.00	76.00
								COSTEO S/	0.00	0.00	0.00	130.00	130.00	130.00	130.00	5,530.00	130.00	130.00	130.00	0.00	6,440.00
		AOI00127200017	GESTIÓN DE CONTENIDOS DE INTERÉS PARA AFIANZAR LA IMAGEN INSTITUCIONAL A NIVEL INTERNO.	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							2023	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							2024	FISICO	1.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	17.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		AOI00127200018	ESTRATEGIAS PARA EL FORTALECIMIENTO DE LA IMAGEN CORPORATIVA.	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	0.00	1,040.00
							2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	0.00	1,040.00
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO	0.00	0.00	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	0.00	1,040.00

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CENTRO DE COSTO: 01.02.01 - UNIDAD REGISTRAL

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.03 - PROGRAMAS DE INCLUSION REGISTRAL EFECTIVOS PARA PROMOVER LA FORMALIZACION DE LAS POBLACIONES ALEJADAS DEL PAIS Y CON MAYOR INFORMALIDAD

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127200010		EJECUCIÓN DE PROGRAMAS DE INCLUSIÓN REGISTRAL MEJORADOS	040101 - AREQUIPA	PERSONA ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	0.00	200.00
							COSTEO S/	0.00	0.00	0.00	100.00	150.00	100.00	150.00	100.00	150.00	100.00	150.00	0.00	1,000.00
						2023	FISICO	0.00	0.00	0.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	0.00	200.00
							COSTEO S/	0.00	0.00	0.00	100.00	150.00	100.00	150.00	100.00	150.00	100.00	150.00	0.00	1,000.00
						2024	FISICO	0.00	0.00	0.00	20.00	30.00	20.00	30.00	20.00	30.00	20.00	30.00	0.00	200.00
							COSTEO S/	0.00	0.00	0.00	100.00	150.00	100.00	150.00	100.00	150.00	100.00	150.00	0.00	1,000.00

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127200022	GESTIÓN DE LA UNIDAD REGISTRAL	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	23,568.00	
						COSTEO S/	247,069.00	178,212.00	186,936.00	172,890.00	234,065.00	177,082.00	272,338.00	166,073.00	174,544.00	160,607.00	259,192.00	247,479.00	2,476,487.00	
					2023	FISICO	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	23,568.00
						COSTEO S/	238,825.00	168,893.00	176,816.00	163,492.00	225,268.00	166,985.00	253,650.00	169,819.00	179,190.00	164,353.00	262,867.00	251,151.00	2,421,309.00	
					2024	FISICO	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	1,964.00	23,568.00
						COSTEO S/	249,577.00	170,469.00	178,693.00	164,647.00	225,323.00	167,339.00	253,777.00	170,344.00	178,415.00	164,478.00	262,993.00	252,381.00	2,438,436.00	

AEI.02.03 - PROCESOS DE LOS SERVICIOS REGISTRALES OPTIMIZADOS EN BENEFICIO DE LOS CIUDADANOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
							META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00127200069		ACTUALIZACION DE LA BASE GRAFICA REGISTRAL CATASTRAL HISTORICA	040101 - AREQUIPA	TITULO	Muy Alta	2022	FISICO	3,589.00	3,589.00	3,589.00	3,589.00	3,589.00	3,589.00	3,589.00	0.00	0.00	0.00	0.00	0.00	25,123.00	
							COSTEO S/	18,605.00	18,605.00	18,605.00	18,605.00	18,605.00	21,305.00	18,603.00	0.00	0.00	0.00	0.00	0.00	132,933.00	
AOI00127200072		INVENTARIO Y DIGITACIÓN AL SIGESAR DE LEGAJOS DEL AÑO 2021.	040101 - AREQUIPA	TITULO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,568.00	7,568.00	7,568.00	7,568.00	8,469.00	38,741.00	
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,583.00	7,583.00	7,583.00	7,583.00	8,484.00	38,816.00	
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,598.00	7,598.00	7,598.00	7,598.00	8,498.00	38,890.00	
AOI00127200073		CONTROL DE CALIDAD DE PARTIDAS DEL REGISTRO DE MINERÍA CON ANTERIORIDAD AL AÑO 2019.	040101 - AREQUIPA	PARTIDA REGISTRAL	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	7,440.00	
							COSTEO S/	0.00	0.00	0.00	0.00	9,991.00	9,991.00	9,991.00	11,191.00	9,991.00	9,991.00	9,991.00	11,191.00	82,328.00	
						2023	FISICO	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
							COSTEO S/	10,011.00	10,011.00	10,011.00	10,011.00	10,011.00	10,011.00	11,211.00	10,011.00	10,011.00	10,011.00	10,010.00	11,210.00	122,530.00	

AOI00127200074	REVISION Y MEJORA EN LA CALIDAD DE LA INFORMACION DE LA BASE GRAFICA REGISTRAL	040101 - AREQUIPA	LOTE	Muy Alta	2024	FISICO	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00		
					COSTEO S/	10,031.00	10,031.00	10,031.00	10,031.00	10,031.00	10,031.00	11,231.00	10,030.00	10,030.00	10,030.00	10,030.00	11,230.00	122,767.00	
					2022	FISICO	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	36,000.00
					COSTEO S/	0.00	0.00	0.00	14,891.00	14,891.00	15,691.00	14,891.00	14,891.00	14,891.00	14,891.00	14,891.00	16,091.00	136,019.00	
					2023	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					COSTEO S/	14,911.00	14,911.00	14,911.00	14,911.00	14,911.00	14,911.00	16,111.00	14,911.00	14,911.00	14,911.00	14,911.00	14,910.00	16,110.00	181,330.00
					2024	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					COSTEO S/	14,931.00	14,931.00	14,931.00	14,931.00	14,931.00	14,931.00	16,130.00	14,930.00	14,930.00	14,930.00	14,930.00	14,931.00	16,130.00	181,567.00

CENTRO DE COSTO: 01.02.03 - OFICINA REGISTRAL DE AREQUIPA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127200056		CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE AREQUIPA	040101 - AREQUIPA	ACTO REGISTRAL	Muy Alta	2022	FISICO	21,226.00	21,141.00	13,635.00	16,151.00	16,427.00	16,122.00	16,475.00	13,553.00	15,642.00	17,295.00	17,456.00	17,944.00	203,067.00
						COSTEO S/	1,461,949.00	833,727.00	794,301.00	792,424.00	1,029,219.00	799,889.00	1,251,653.00	792,784.00	794,174.00	804,368.00	1,034,610.00	1,338,724.00	11,727,822.00	
						FISICO	21,730.00	21,652.00	13,956.00	16,532.00	16,814.00	16,503.00	16,865.00	13,879.00	16,021.00	17,710.00	17,870.00	18,368.00	207,900.00	
						COSTEO S/	1,439,068.80	868,713.93	863,687.89	861,835.33	1,097,834.81	870,202.11	1,322,609.75	863,760.86	865,149.18	863,575.30	1,117,352.76	1,410,200.28	12,443,991.00	
						FISICO	22,290.00	22,206.00	14,321.00	16,937.00	17,240.00	16,922.00	17,297.00	14,231.00	16,424.00	18,159.00	18,323.00	18,837.00	213,187.00	
						COSTEO S/	1,442,645.88	874,230.65	869,402.50	868,523.59	1,104,523.41	875,990.67	1,329,152.69	868,921.03	870,309.35	880,501.65	1,110,747.47	1,416,734.11	12,511,683.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	
AOI00127200057	ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL DE AREQUIPA	040101 - AREQUIPA	SOLICITUD	Muy Alta	2022	FISICO	60,211.00	57,679.00	61,944.00	57,491.00	63,802.00	63,318.00	67,573.00	68,828.00	71,874.00	74,177.00	76,253.00	77,447.00	800,597.00	
						COSTEO S/	419,067.00	233,678.00	233,175.00	235,242.00	289,678.00	234,658.00	351,252.00	236,950.00	232,648.00	234,679.00	292,333.00	379,537.00	3,372,897.00	
					2023	FISICO	62,683.00	60,275.00	64,929.00	60,669.00	66,736.00	66,546.00	71,508.00	72,718.00	74,770.00	77,800.00	79,485.00	80,724.00	838,843.00	
						COSTEO S/	440,318.57	237,062.01	236,459.36	237,525.41	292,062.18	238,741.41	354,750.97	239,647.69	236,546.08	241,177.47	292,337.15	384,103.70	3,430,732.00	
					2024	FISICO	65,195.00	62,750.00	45,309.00	63,212.00	69,649.00	69,286.00	73,909.00	75,343.00	78,166.00	80,927.00	82,843.00	84,028.00	850,617.00	
						COSTEO S/	441,114.17	238,675.06	238,371.94	239,477.99	294,014.76	240,693.99	356,489.55	241,386.27	239,084.66	242,915.55	294,080.96	386,384.10	3,452,689.00	

CENTRO DE COSTO: 01.02.04 - OFICINA REGISTRAL DE APLAO

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS

AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	
AOI00127200054	CALIFICACION DE ACTOS REGISTRALES EN PRIMERA INSTANCIA OFICINA REGISTRAL DE APLAO	040401 - APLAO	ACTO REGISTRAL	Muy Alta	2022	FISICO	432.00	187.00	164.00	190.00	137.00	324.00	117.00	179.00	147.00	126.00	100.00	208.00	2,311.00
						COSTEO S/	25,147.17	15,778.82	15,920.13	15,716.51	23,440.37	19,695.58	24,984.22	15,654.69	15,975.90	15,645.78	21,376.67	26,363.16	235,699.00
						FISICO	441.00	192.00	167.00	194.00	140.00	331.00	120.00	184.00	150.00	130.00	102.00	212.00	2,363.00
						COSTEO S/	25,051.00	15,682.00	15,824.00	15,621.00	22,344.00	19,599.00	24,976.00	15,647.00	15,968.00	15,638.00	21,368.00	26,347.00	234,065.00
						FISICO	454.00	198.00	172.00	199.00	144.00	341.00	124.00	189.00	155.00	134.00	104.00	219.00	2,433.00
							33,152.00	15,866.00	16,008.00	16,804.00	20,528.00	19,783.00	25,072.00	15,742.00	16,063.00	15,733.00	20,464.00	26,448.00	241,663.00

COSTEO
S/

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																				
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	
AOI00127200055		ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL DE APLAO	040401 - APLAO	SOLICITUD	Muy Alta	2022	FISICO	362.00	345.00	351.00	375.00	407.00	396.00	377.00	365.00	397.00	376.00	366.00	367.00	4,484.00
							COSTEO S/	2,423.00	2,423.00	2,723.00	2,423.00	2,423.00	2,423.00	2,723.00	2,423.00	2,423.00	2,423.00	2,423.00	2,720.00	29,973.00
						2023	FISICO	377.00	377.00	378.00	396.00	426.00	377.00	380.00	411.00	412.00	405.00	392.00	366.00	4,697.00
							COSTEO S/	2,428.00	2,428.00	2,728.00	2,428.00	2,428.00	2,428.00	2,728.00	2,428.00	2,428.00	2,428.00	2,428.00	2,724.00	30,032.00
						2024	FISICO	397.00	390.00	398.00	415.00	444.00	410.00	407.00	430.00	456.00	420.00	408.00	402.00	4,977.00
							COSTEO S/	2,433.00	2,433.00	2,733.00	2,433.00	2,433.00	2,433.00	2,733.00	2,433.00	2,433.00	2,433.00	2,432.00	2,730.00	30,092.00

CENTRO DE COSTO: 01.02.05 - OFICINA REGISTRAL DE CAMANA

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00127200052		CALIFICACION DE ACTOS REGISTRALES OFICINA REGISTRAL DE CAMANA	040201 - CAMANA	ACTO REGISTRAL	Muy Alta	2022	FISICO	291.00	323.00	276.00	304.00	434.00	295.00	303.00	268.00	336.00	337.00	648.00	462.00	4,277.00	
							COSTEO S/	47,722.00	29,117.00	39,290.00	32,086.00	40,024.00	34,057.00	45,005.00	29,050.00	29,591.00	29,037.00	36,932.00	47,962.00	439,873.00	
						2023	FISICO	298.00	331.00	283.00	311.00	444.00	302.00	310.00	274.00	343.00	345.00	662.00	473.00	4,376.00	
							COSTEO S/	47,665.00	29,060.00	29,233.00	29,029.00	36,968.00	34,008.00	45,098.00	29,143.00	29,683.00	29,129.00	37,024.00	48,053.00	424,093.00	
						2024	FISICO	306.00	341.00	290.00	321.00	457.00	311.00	319.00	282.00	353.00	356.00	682.00	487.00	4,505.00	
							COSTEO S/	53,387.00	29,266.00	29,438.00	29,235.00	37,173.00	34,213.00	45,154.00	29,199.00	29,739.00	29,186.00	37,080.00	48,108.00	431,178.00	

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127200053		ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL OFICINA REGISTRAL DE CAMANA	040201 - CAMANA	SOLICITUD	Muy Alta	2022	FISICO	1,238.00	1,239.00	1,208.00	1,234.00	1,222.00	1,161.00	1,263.00	1,337.00	1,258.00	1,202.00	1,219.00	1,140.00	14,721.00
							COSTEO S/	2,423.00	2,423.00	2,723.00	2,423.00	2,423.00	2,723.00	2,423.00	2,423.00	2,423.00	2,423.00	2,720.00	29,973.00	
						2023	FISICO	1,277.00	1,262.00	1,311.00	1,302.00	1,329.00	1,241.00	1,313.00	1,302.00	1,317.00	1,297.00	1,257.00	1,214.00	15,422.00
							COSTEO S/	2,428.00	2,428.00	2,728.00	2,428.00	2,428.00	2,728.00	2,428.00	2,428.00	2,428.00	2,428.00	2,724.00	30,032.00	
						2024	FISICO	1,335.00	1,345.00	1,347.00	1,362.00	1,350.00	1,285.00	1,391.00	1,478.00	1,393.00	1,327.00	1,334.00	1,285.00	16,232.00
							COSTEO S/	2,433.00	2,433.00	2,733.00	2,433.00	2,433.00	2,733.00	2,433.00	2,433.00	2,432.00	2,433.00	2,730.00	30,092.00	

CENTRO DE COSTO: 01.02.06 - OFICINA REGISTRAL DE ISLAY

OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.01 - SERVICIOS DE INSCRIPCION REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
													05	06	07	08	09	10	11	12	
		AOI00127200050	CALIFICACION DE ACTOS REGISTRALES OFICINA REGISTRAL DE ISLAY	040701 - MOLLENDO	ACTO REGISTRAL	Muy Alta	2022	FISICO	742.00	272.00	337.00	356.00	413.00	395.00	341.00	314.00	337.00	393.00	378.00	365.00	4,643.00
							2022	COSTEO S/	38,580.00	21,379.00	21,601.00	21,375.00	26,106.00	24,271.00	30,424.00	24,369.00	21,680.00	21,353.00	28,052.00	32,641.00	311,831.00
							2023	FISICO	757.00	277.00	345.00	364.00	422.00	403.00	350.00	321.00	345.00	401.00	386.00	373.00	4,744.00
								COSTEO	30,618.00	21,335.00	21,557.00	21,331.00	26,062.00	23,327.00	31,357.00	24,402.00	21,714.00	21,387.00	28,086.00	32,672.00	303,848.00

		S/ FISICO	781.00	287.00	355.00	375.00	434.00	415.00	358.00	330.00	355.00	413.00	398.00	384.00	4,885.00
2024		COSTEO S/	30,711.00	21,427.00	21,650.00	21,424.00	26,155.00	23,420.00	31,371.00	24,417.00	21,728.00	21,402.00	28,101.00	32,688.00	304,494.00

AEI.01.02 - SERVICIOS DE PUBLICIDAD REGISTRAL ACCESIBLES; OPORTUNOS Y PREDICTIBLES PARA LOS CIUDADANOS																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
							META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00127200051		ATENCION DE SOLICITUDES DE PUBLICIDAD REGISTRAL- OFICINA REGISTRAL DE ISLAY	040701 - MOLLENDO	SOLICITUD	Muy Alta	2022	FISICO	1,057.00	1,065.00	1,040.00	1,028.00	1,061.00	1,064.00	903.00	905.00	969.00	1,025.00	988.00	996.00	12,101.00
						COSTEO S/	4,846.00	4,846.00	5,146.00	4,846.00	4,846.00	4,846.00	5,446.00	4,846.00	4,846.00	4,846.00	4,846.00	5,440.00	59,646.00	
						2023	FISICO	1,112.00	1,118.00	1,132.00	1,082.00	1,111.00	1,111.00	966.00	985.00	1,038.00	1,088.00	1,063.00	1,061.00	12,867.00
						COSTEO S/	4,855.00	4,855.00	5,155.00	4,855.00	4,855.00	4,855.00	5,455.00	4,855.00	4,855.00	4,855.00	4,855.00	5,460.00	59,765.00	
						2024	FISICO	1,261.00	1,266.00	1,297.00	1,234.00	1,260.00	1,253.00	1,110.00	1,139.00	1,193.00	1,238.00	1,216.00	1,206.00	14,673.00
						COSTEO S/	4,865.00	4,865.00	5,165.00	4,865.00	4,865.00	4,865.00	5,465.00	4,865.00	4,865.00	4,865.00	4,865.00	5,469.00	59,884.00	

CENTRO DE COSTO: 01.03.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																								
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																								
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL				
								META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00127200019		GESTIÓN DE CONTROL INSTITUCIONAL	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO S/	35,566.00	14,155.00	17,655.00	17,655.00	20,231.00	17,655.00	23,069.00	17,655.00	14,153.00	14,153.00	16,729.00	21,097.00	229,773.00				
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	23,464.40	26,275.60	17,664.40	17,664.40	20,240.40	17,664.40	23,078.40	17,664.40	14,164.40	14,164.40	16,740.40	21,106.40	229,892.00				
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	23,474.30	26,285.55	17,674.30	17,674.30	20,250.30	17,674.30	23,088.30	17,674.30	14,174.30	14,174.30	16,750.30	21,115.45	230,010.00				

CENTRO DE COSTO: 01.04.01 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																							
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																							
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
								META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00127200021		ASESORAMIENTO DE LA GESTION ADMINISTRATIVA	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	845.00	545.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	9,840.00		
							COSTEO S/	63,202.00	41,026.00	41,014.00	41,014.00	54,675.00	41,009.00	69,473.00	41,008.00	40,984.00	43,722.00	54,637.00	70,189.00	601,953.00			
						2023	FISICO	845.00	545.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	9,840.00	
							COSTEO S/	63,212.00	41,036.00	41,024.00	41,024.00	54,685.00	41,019.00	69,541.00	41,076.00	41,052.00	41,050.00	54,704.00	70,257.00	599,680.00			
						2024	FISICO	845.00	545.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	845.00	9,840.00
							COSTEO S/	70,602.00	41,109.00	41,097.00	41,097.00	54,758.00	41,092.00	69,556.00	41,091.00	41,066.00	43,805.00	54,719.00	67,270.00	607,262.00			

CENTRO DE COSTO: 01.05.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																			
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																			
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12

AOI00127200020	GESTIÓN DE LA UNIDAD DE PLANEAMIENTO Y PRESUPUESTO	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	43,714.00	39,661.00	39,971.00	41,511.00	43,210.00	41,382.00	51,514.00	38,011.00	39,730.00	38,010.00	45,005.00	49,132.00	510,851.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	43,738.00	39,686.00	39,996.00	41,551.00	43,250.00	41,422.00	51,583.00	38,080.00	39,799.00	38,077.00	45,074.00	49,201.00	511,457.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	43,807.00	39,754.00	40,064.00	41,604.00	43,303.00	41,475.00	51,607.00	38,104.00	39,823.00	38,104.00	45,100.00	49,228.00	511,973.00

CENTRO DE COSTO: 01.06.01 - UNIDAD DE ADMINISTRACION

AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																				
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	
AOI00127200024	FORTALECIMIENTO DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	431,984.00	253,218.00	259,532.00	260,249.00	269,087.00	347,231.00	425,345.00	246,944.00	250,655.00	262,665.00	261,277.00	272,365.00	3,540,552.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO S/	313,026.00	254,360.00	251,074.00	255,259.00	334,097.00	388,327.00	375,355.00	247,154.00	450,665.00	402,675.00	262,421.00	274,501.00	3,808,914.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO S/	324,091.00	264,875.00	263,189.00	372,906.00	280,744.00	271,388.00	287,502.00	259,601.00	462,812.00	274,822.00	273,634.00	284,523.00	3,620,087.00	
AOI00127200027	FORTALECIMIENTO DE LA GESTIÓN DE ABASTECIMIENTO	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	68,279.00	48,337.00	50,716.00	48,696.00	139,135.00	52,135.00	62,792.00	48,323.00	48,321.00	48,349.00	55,353.00	66,538.00	736,974.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	73,896.00	48,438.00	50,814.00	48,791.00	221,865.00	52,290.00	62,915.00	48,483.00	48,480.00	48,512.00	55,515.00	66,601.00	826,600.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	98,727.00	48,623.00	50,942.00	48,877.00	221,963.00	52,364.00	62,972.00	48,552.00	48,586.00	48,532.00	55,581.00	66,666.00	852,385.00	
AOI00127200028	GESTIÓN Y CONTROL DE LAS OPERACIONES FINANCIERAS Y CONTABLES	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	47,013.00	28,046.00	31,269.00	28,271.00	34,775.00	27,906.00	41,708.00	27,933.00	27,933.00	28,167.00	34,855.00	44,662.00	402,538.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	51,472.00	28,089.00	31,312.00	28,316.00	34,820.00	27,950.00	41,781.00	28,006.00	28,006.00	28,241.00	34,929.00	44,736.00	407,658.00	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	47,168.00	28,201.00	31,424.00	28,426.00	34,930.00	28,061.00	41,863.00	28,088.00	28,088.00	28,323.00	35,010.00	44,819.00	404,401.00	
AOI00127200029	GESTIONAR EL PROCESO DE PAGO DE LAS OBLIGACIONES FISCALES Y EN GENERAL ASÍ COMO VERIFICAR LOS FONDOS RECAUDADOS	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	107,678.00	83,099.00	81,761.00	81,761.00	88,606.00	81,761.00	96,393.00	81,761.00	81,761.00	88,606.00	98,502.00	1,053,450.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	101,251.00	83,989.00	82,650.00	82,650.00	89,494.00	82,651.00	97,393.00	82,762.00	82,762.00	82,762.00	89,606.00	99,497.00	1,057,467.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,399.00	85,138.00	83,799.00	83,799.00	90,643.00	83,799.00	98,431.00	83,799.00	83,799.00	83,799.00	90,643.00	100,539.00	1,070,587.00	
AOI00127200030	GESTIÓN Y REPORTE	040101 -	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	

							POI MultiAnual con Programación Física y Costeo															
							COSTEO S/	25,024.00	15,023.00	17,291.00	15,079.00	20,744.00	15,746.00	26,055.00	15,043.00	18,042.00	16,523.00	25,764.00	27,695.00	238,029.00		
	DE LOS BIENES DE CONTROL PATRIMONIAL	AREQUIPA			2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	25,029.00	15,028.00	17,296.00	15,084.00	20,749.00	15,751.00	26,089.00	15,077.00	18,076.00	16,557.00	25,800.00	27,728.00	238,264.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	25,068.00	15,067.00	17,335.00	15,123.00	20,788.00	15,790.00	26,099.00	15,087.00	18,086.00	16,567.00	25,810.00	27,738.00	238,558.00			
AOI00127200031	FORTALECIMIENTO DE LA GESTIÓN DE RECURSOS HUMANOS, BIENESTAR SOCIAL Y SEGURIDAD Y SALUD Y EN EL TRABAJO	040101 - AREQUIPA	ACCION	Muy Alta	2022	FISICO	410.00	333.00	616.00	290.00	421.00	608.00	385.00	303.00	605.00	290.00	408.00	639.00	5,308.00			
						COSTEO S/	70,595.00	412,237.00	62,734.00	73,466.00	66,506.00	55,274.00	61,799.00	55,069.00	179,725.00	68,210.00	61,794.00	92,460.00	1,259,869.00			
					2023	FISICO	410.00	333.00	616.00	290.00	421.00	608.00	385.00	303.00	605.00	290.00	408.00	639.00	5,308.00			
						COSTEO S/	70,726.00	411,898.00	55,864.00	66,637.00	59,676.00	55,445.00	61,969.00	55,239.00	64,895.00	68,381.00	61,965.00	92,633.00	1,125,328.00			
					2024	FISICO	410.00	333.00	616.00	290.00	421.00	608.00	385.00	303.00	605.00	290.00	408.00	639.00	5,308.00			
						COSTEO S/	77,394.00	412,148.00	56,115.00	66,847.00	59,887.00	55,655.00	62,180.00	55,450.00	180,106.00	68,651.00	62,235.00	91,407.00	1,248,075.00			
AOI00127200058	FORTALECIMIENTO DEL USO Y APLICACIÓN DE LOS MÓDULOS DEL SISTEMA INTEGRADO DE GESTIÓN ADMINISTRATIVA - SIGA MEF	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
AOI00127200060	OBLIGACIONES PREVISIONALES	040101 - AREQUIPA	PERSONA	Muy Alta	2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00			
						COSTEO S/	12,136.00	9,336.00	9,336.00	9,336.00	9,336.00	9,336.00	11,436.00	9,336.00	9,336.00	9,336.00	9,336.00	11,436.00	119,032.00			
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
						COSTEO S/	12,381.00	9,581.00	9,581.00	9,581.00	9,581.00	9,581.00	11,681.00	9,581.00	9,581.00	9,581.00	9,581.00	11,681.00	121,972.00			
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
						COSTEO S/	12,626.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	11,926.00	9,826.00	9,826.00	9,826.00	9,826.00	11,926.00	124,912.00			
AOI00127200075	SOSTENIMIENTO DE LAS FASES DE IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO	040101 - AREQUIPA	INFORME	Muy Alta	2022	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00			
						COSTEO S/	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00			
					2023	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00				
					2024	FISICO	3.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00			
						COSTEO S/	73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00				
AEI.02.02 - FORTALECIMIENTO DE CAPACIDADES PERMANENTE PARA EL PERSONAL DE SUNARP																						
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
								META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00127200038			ACCIONES DE CAPACITACIÓN (CAPACITACIÓN REGISTRAL Y ADMINISTRATIVA)	040101 - AREQUIPA	PERSONA CAPACITADA	Muy Alta	2022	FISICO	0.00	0.00	0.00	60.00	85.00	88.00	100.00	70.00	90.00	70.00	40.00	89.00	692.00	
								COSTEO S/	0.00	0.00	0.00	10,000.00	10,500.00	24,500.00	17,500.00	12,000.00	15,000.00	12,500.00	7,000.00	10,000.00	119,000.00	
							2023	FISICO	0.00	0.00	0.00	60.00	85.00	88.00	100.00	70.00	90.00	70.00	40.00	89.00	692.00	
COSTEO S/	0.00	0.00	0.00	10,000.00	10,500.00	24,500.00		17,500.00	12,000.00	15,000.00	12,500.00	7,000.00	10,000.00	119,000.00								

							2024	FISICO	0.00	0.00	0.00	60.00	85.00	88.00	100.00	70.00	90.00	70.00	40.00	89.00	692.00
								COSTEO S/	0.00	0.00	0.00	10,000.00	10,500.00	24,500.00	17,500.00	12,000.00	15,000.00	12,500.00	7,000.00	10,000.00	119,000.00
CENTRO DE COSTO: 01.07.01 - UNIDAD DE TECNOLOGIAS DE LA INFORMACION																					
OEI.01 - INCREMENTAR EL ACCESO Y CONFIABILIDAD A LOS SERVICIOS REGISTRALES PARA LOS CIUDADANOS																					
AEI.01.04 - MEJORAR LA INFRAESTRUCTURA FISICA Y TECNOLÓGICA DE LA SUNARP																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00127200070	RENOVACIÓN Y MEJORAMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA BASE Y DEL CENTRO DE COMPUTO	040101 - AREQUIPA	UNIDAD	Muy Alta	2022	FISICO	0.00	0.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00	0.00	0.00	128.00
								COSTEO S/	0.00	0.00	494,000.00	0.00	0.00	0.00	0.00	0.00	0.00	53,100.00	0.00	0.00	547,100.00
OEI.02 - MODERNIZAR LA GESTION INSTITUCIONAL PARA LA SATISFACCION DEL CIUDADANO																					
AEI.02.01 - PROCESOS ADMINISTRATIVOS Y OPERATIVOS SIMPLES Y EFICIENTES PARA MEJORAR LA GESTION INSTITUCIONAL																					
		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
							2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
								COSTEO S/	0.00	6,000.00	11,465.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,465.00	69,460.00
		AOI00127200034	OPERACIÓN Y SOPORTE DEL EQUIPAMIENTO INFORMÁTICO PRINCIPAL Y DE USUARIO FINAL	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
								COSTEO S/	0.00	6,000.00	11,465.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,465.00	69,460.00
							2024	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
								COSTEO S/	0.00	6,000.00	11,465.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,265.00	0.00	6,000.00	11,465.00	69,460.00
							2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
								COSTEO S/	0.00	0.00	22,000.00	32,978.00	0.00	42,168.00	0.00	0.00	0.00	80,000.00	157,802.00	0.00	334,948.00
		AOI00127200035	OPERACIÓN Y SOPORTE DEL SOFTWARE, APLICATIVOS, LICENCIAS Y BASES DE DATOS	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
								COSTEO S/	0.00	0.00	22,000.00	32,978.00	0.00	42,168.00	0.00	0.00	0.00	80,000.00	232,802.00	0.00	409,948.00
							2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	5.00
								COSTEO S/	0.00	0.00	22,000.00	32,978.00	0.00	42,168.00	0.00	0.00	0.00	80,000.00	232,802.00	0.00	409,948.00
							2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	523,261.00	159,260.00	134,794.00	154,297.00	388,923.00	141,916.00	171,880.00	160,760.00	258,448.00	144,131.00	198,423.00	181,183.00	2,617,276.00
		AOI00127200036	OPERACIÓN DE LOS SERVICIOS INFORMATICOS QUE DAN SOPORTE A LA PLATAFORMA DE TI	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	323,177.00	160,511.00	137,210.00	139,214.00	188,839.00	137,214.00	171,877.00	162,092.00	134,445.00	145,295.00	198,420.00	181,173.00	2,079,467.00
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	333,334.00	164,833.00	141,533.00	140,536.00	427,162.00	138,536.00	176,119.00	166,333.00	135,687.00	146,536.00	199,662.00	182,415.00	2,352,686.00
							2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	3.00
		AOI00127200068	ADQUISICION DE SOLUCIONES CORPORATIVAS	040101 - AREQUIPA	UNIDAD	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	39,160.00	0.00	0.00	35,000.00	0.00	149,160.00

COSTEO TOTAL AÑO 2022 S/	32,239,122.00
COSTEO TOTAL AÑO 2023 S/	31,956,053.00
COSTEO TOTAL AÑO 2024 S/	32,302,681.00

U.M. = Unidad de Medida

FIRMA